

Healthy & Thriving Residents



Focus Area All Funds Budget - \$362,588,246

Department	All Funds Departmental Budget
Alexandria City Public Schools (ACPS) (City Operating Transfer & Debt Service)	\$242,592,022
Department of Community and Human Services (DCHS)	\$93,525,775
Health Department	\$6,871,818
Library	\$7,512,190
Northern Virginia Community College (NVCC)	\$12,277
Other Health Services (Coroner's Office, ANSHI, INOVA)	\$1,764,347
Recreation, Parks, & Cultural Activities (RPCA) (Excluding Park Operations, Cultural Activities and part of Leadership & Management Programs)	\$10,309,817



Department Contact Info

703.619.8137

<http://www.acps.k12.va.us/>

Superintendent

Dr. Alvin L. Crawley, Superintendent

FISCAL YEAR HIGHLIGHTS

- The FY 2018 City General Fund transfer to the Schools for operating purposes is \$214.1 million, a \$7.5 million increase, or 3.6% over the transfer funded in the FY 2017 Approved Budget. This transfer funds 99% of the School Board's Operating Fund transfer request. The City's budget also reflects \$19.0 million in FY 2018 capital funding for ACPS and \$28.5 million for debt service to fund ACPS capital projects. The debt service increase in FY 2018 related to schools is \$911,072 or 3.3%. The total increase including the ACPS operating transfer and school related debt service is \$8.4 million or 3.6%.
- On February 23, 2017, the ACPS School Board approved a FY 2018 Operating Budget totaling \$262.2 million, a 3.5% increase over the School Board's FY 2017 Final Approved Budget. The School Board's Approved Budget requested a \$216.1 million transfer from the City, a \$9.6 million or 4.6% increase over the School Board's FY 2017 Final Approved Budget of \$206.6 million. ACPS Operating Fund includes the use of \$5.0 million in ACPS fund balance.
- On May 25, 2017, the School Board adopted a \$260.3 million final approved budget which reflects the City Council approved transfer at \$214.1 million.
- ACPS FTEs increase by 22.97 or 1.0% from FY 2017.
- ACPS estimated that \$1.2 million of the requested General Fund transfer increase is due to the projected increased ACPS enrollment for FY 2018. In addition to enrollment growth, the major cost drivers for ACPS in FY 2018 are merit increases costing \$4.8 million and benefit cost increases of \$4.0 million mainly due to VRS rate increases and healthcare cost increases. To help balance the budget, ACPS made reductions of \$3.0 million in non personnel costs from FY 2017 levels.
- Debt service on bonds issued for school related projects is projected to increase \$0.9 million to \$28.5 million in FY 2018.
- ACPS is projecting enrollment to be 15,523 in FY 2018, an increase of 419 students (2.8%) over FY 2017 actual enrollment. These projections include an additional 53 elementary students and 363 secondary students, as well as 3 special placement students. ACPS estimates the added cost of the enrollment and demographics at \$1.2 million. The student increase slows from 419 to 225 students when comparing the FY 2018 projected enrollment to the FY 2017 enrollment number projected and budgeted for in the ACPS FY 2017 Adopted Budget (15,298).
- The ACPS final approved operating fund budget is displayed on the following page. For more information about the ACPS FY 2018 Budget, visit www.acps.k12.va.us/budgets.

Alexandria City Public Schools

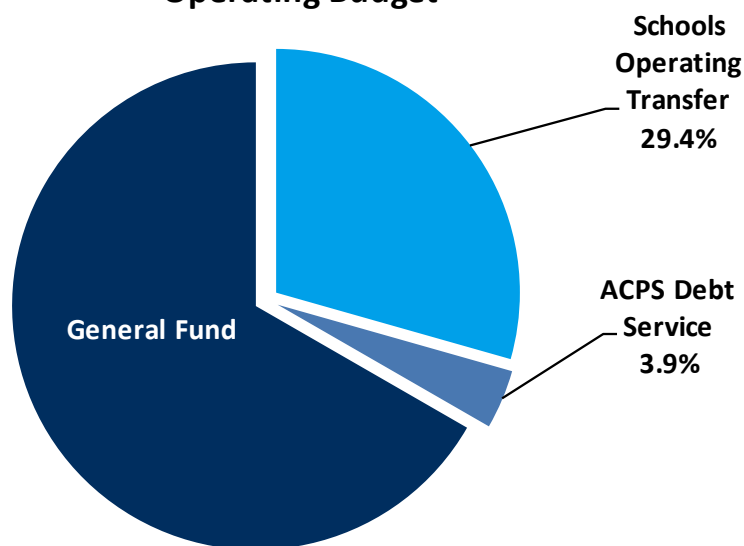


EXPENDITURE SUMMARY

Expenditure by Classification	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017-2018	% Change 2017-2018
City General Fund Transfer for ACPS Operating Fund	\$198,811,472	\$206,561,472	\$214,061,472	\$7,500,000	3.6%
School Related Debt Service*	\$25,155,389	\$27,619,478	\$28,530,550	\$911,072	3.3%
Total FTEs	2,214.38	2,297.46	2,320.43	22.97	1.0%
Total Enrollment	14,729	15,298	15,523	225	1.5%

*Budgeted and expended in the City's General Fund

**ACPS Share of General Fund
Operating Budget**



COST PER PUPIL

Division	Cost per Pupil by Jurisdiction*	FY 2017
Alexandria City		\$17,008
Arlington County		\$18,957
Fairfax County		\$14,432
Loudoun County		\$13,121
Prince William County		\$10,981

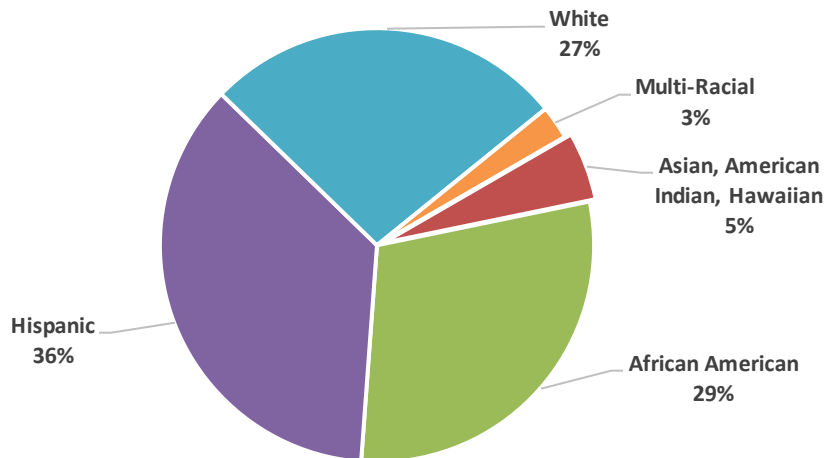
*Source: The most current version available of the Washington Area Boards of Education (WABE) 2017 Guide

Alexandria City Public Schools

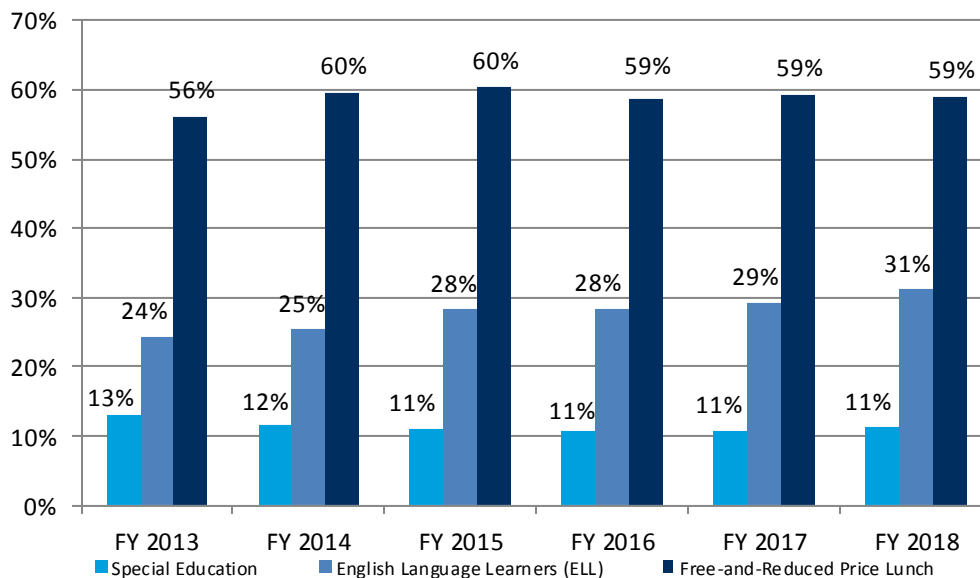


ACPS STATISTICS

**ACPS Demographic Composition:
Ethnic Enrollment FY 2017**



**Special Education, English Language Learners, and Free & Reduced-Price Meal Students
As Percent of Total ACPS Enrollment**



Department of Community and Human Services



The Department of Community and Human Services provides effective and essential safety net services that measurably improve or maintain the quality of life for Alexandrians and promote self-determination, recovery and resiliency. The vision of the Department is of a community in which all residents enjoy a sense of well-being, safety and self-sufficiency.

Strategic Plan Indicators Supported by this Department

- Reduce the percentage of residents living in poverty from 2014's 9.6% (calendar year).
- Maintain the unemployment rate below the regional, state and federal unemployment rates (calendar year).
- Increase the percentage of students who participate in early childhood programs the year prior to entering ACPS kindergarten classrooms from 76% in 2016 to 83% (fiscal year, 2015 – 2016 school year).
- Reduce the percentage of youth who self-report current alcohol use from 26% in 2014 (fiscal year, 2014 survey).
- Reduce the teen pregnancy rate from 23 per 1,000 in 2014 to 10 (calendar year).
- Increase the percentage of children and youth who report having three or more non-parent adults who provide support from 2016's (fiscal year, school year survey).
- Increase the percentage of clients who improve functioning after receiving behavioral health emergency services from 2016's 90% (fiscal year).

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Increase the percent of clients who improve functioning after receiving emergency services</i>	—	95%	90%	90%	85%
<i>Increase the percent of families receiving Child Welfare and Protection services who do not experience a second finding of abuse or neglect within 12 months</i>	94%	99%	99.7%	99%	95%
<i>Increase the percent of domestic violence and sexual assault victims who can identify a plan for safety</i>	98%	97%	96%	96%	95%
<i>Residents who received SNAP, TANF or Medicaid Benefits</i>	20,469	22,361	22,934	N/A	N/A
<i>Number of residents employed through the Workforce Development Center</i>	442	295	376	450	500
<i>Reduce the number of persons experiencing homelessness</i>	267	267	224	213	208
<i>Percent of clients who met or partially met their health goals</i>	93%	94%	92%	92%	85%
<i>Percent of clients who maintain or improve functioning through providing mental health and substance use disorder treatment</i>	—	88%	80%	85%	85%
<i>Percent of investigations of abuse, neglect and exploitation without a further incidence within 12 months</i>	—	95%	94%	95%	90%

Department Contact Info

703.746.5902

www.alexandriava.gov/DCHS

Department Head

Kate A. Garvey



Department of Community and Human Services

REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$52,183,808	\$55,044,583	\$56,840,980	\$1,796,397	3.3%
Non-Personnel	\$36,357,638	\$35,218,175	\$36,492,931	\$1,274,756	3.6%
Capital Goods Outlay	\$6,609	\$55,495	\$191,939	\$136,444	245.9%
Depreciation	\$134,278	\$0	\$0	\$0	\$0
Total	\$88,682,333	\$90,318,253	\$93,525,850	\$3,207,597	3.6%
Expenditures by Fund					
General Fund	\$48,820,273	\$50,238,319	\$51,688,849	\$1,450,530	2.9%
Non-Fiscal Year Grants	\$3,171,218	\$2,932,271	\$3,352,414	\$420,143	14.3%
Fiscal Year Grants	\$36,390,216	\$36,822,402	\$38,135,915	\$1,313,514	3.6%
Donations	\$166,347	\$266,072	\$266,072	\$0	0.0%
Other Special Revenue	\$0	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$134,278	\$51,589	\$75,000	\$23,411	45.4%
Total	\$88,682,333	\$90,318,253	\$93,525,850	\$3,207,597	3.6%
Total Department FTEs*	585.48	584.65	582.65	-2.00	-0.3%

*The FY 2016 & FY 2017 FTE count varies from the FY 2017 Approved Book due to FTE reconciliation that occurred in FY 2017. The above reflects the correct FTEs. Additionally, the FY 2017 Approved number reflects 6.3 additional FTEs due to the PACT grant received mid-year, a decrease of 3.78 FTEs due to the FY 2017 Mental Health Residential Redesign, and a mid-year FY 0.4 FTE transfer of a SNAP/EBT Coordinator from the Department of General Services for a net impact of mid-year adjustments of 2.92 FTEs.

FISCAL YEAR HIGHLIGHTS

- The FY 2018 budget increases by \$3,207,597 or 3.6% over FY 2017 levels, including a General Fund increase of \$1,450,530 or 2.9% over FY 2017 levels.
- The increase is driven by various factors including normal salary and benefit growth of personnel expenditures, inclusion of \$850,000 for the PACT grant received in mid-year FY 2017, and an increase of \$465,000 for the Children's Services Act Model to account for increased service costs. These increases are offset by special revenue increases, such as increased Medicaid Waiver revenue, Virginia Department of Social Services revenue increases, and increased Detox Contract revenue, that cause the General Fund contribution to DCHS to decrease by \$664,000.
- The FY 2018 budget eliminates a vacant Family Services Resource Team Supervisor position and an Account Clerk III position for a decrease in expenditures of \$139,163. The budget removes \$84,076 in funding related to residential program restructuring and ex-offender services that was used in previous fiscal years and is no longer needed in FY 2018. The budget also includes a reduction of \$209,190 stemming from the FY 2017 implementation of the mental health permanent supportive housing program restructuring and redesign. The budget also reduces \$100,000 in non-personnel funds for the Children, Youth and Master Plan (CYMP) implementation, while retaining \$25,000 in CYMP non-personnel funds for the development and implementation of a shared data management system. The budget is also reduced by \$42,561 as part of a city-wide reduction and reallocation of vehicle costs based on utilization.
- As part of the Add/Delete Process, City Council added funding to increase the youth summer employment hours from 20 to 30 hours per week at a cost of \$75,478. Additionally, City Council re-designated contingent reserve funding for the Northern Virginia Juvenile Detention Center of \$451,743 for early childhood purposes pending a regional review of juvenile detention services. In the event that staff determines that NVJDC needs this funding in FY 2018, it may be designated back to NVJDC and released by Council at a later date.

Department of Community and Human Services



DCHS SUMMARY BY CENTER

Description: The Department of Community and Human Services is organized by Center: similar operations are housed within a Center for synergistic outcomes. Presented below is a summary by center.

FY 2018 APPROVED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2018 TOTAL PROGRAM COST
Leadership & General Management	\$1,766,154	\$5,406,804	\$7,172,958	\$952,516	\$8,125,474
Alexandria Fund for Human Services	\$1,996,430	\$0	\$1,996,430	\$0	\$1,996,430
Subtotal Leadership Center	\$3,762,584	\$5,406,804	\$9,169,388	\$952,516	\$10,121,904
Adult Leadership & General Management	\$0	\$1,791,944	\$1,791,944	\$0	\$1,791,944
Acute & Emergency Services	\$0	\$4,214,640	\$4,214,640	\$5,832,644	\$10,047,284
Aging & Adult Services	\$333,889	\$4,060,935	\$4,394,825	\$1,729,464	\$6,124,289
ID Services for Adults	\$0	\$3,844,986	\$3,844,986	\$2,891,483	\$6,736,468
Residential & Community Support Services	\$0	\$3,863,985	\$3,863,985	\$4,966,945	\$8,830,930
Subtotal Center for Adult Services	\$333,889	\$17,776,490	\$18,110,380	\$15,420,535	\$33,530,915
Children Leadership & General Management	\$131,713	\$445,552	\$577,265	\$156,050	\$733,315
Child & Family Treatment	\$0	\$1,276,021	\$1,276,021	\$1,900,881	\$3,176,902
Child Welfare	\$298,731	\$3,096,904	\$3,395,635	\$7,709,454	\$11,105,090
Children's Services Act	\$982	\$4,630,937	\$4,631,919	\$4,204,050	\$8,835,969
Domestic Violence & Sexual Assault	\$1,136,687	\$0	\$1,136,687	\$800,452	\$1,937,139
Early Childhood	\$2,820,067	\$1,141,824	\$3,961,891	\$3,913,745	\$7,875,636
Youth Development	\$577,853	\$663,112	\$1,240,965	\$792,203	\$2,033,168
Subtotal Center for Children and Families	\$4,966,033	\$11,254,350	\$16,220,383	\$19,476,836	\$35,697,219
Economic Leadership & General Management	\$401,288	\$64,384	\$465,672	\$74,259	\$539,931
Benefit Programs	\$19,141	\$2,266,318	\$2,285,459	\$3,175,651	\$5,461,110
Community Services	\$3,068,250	\$323,730	\$3,391,980	\$1,146,212	\$4,538,192
Workforce Development Center	\$1,062,887	\$982,700	\$2,045,587	\$1,590,993	\$3,636,580
Subtotal Center for Economic Support	\$4,551,565	\$3,637,133	\$8,188,698	\$5,987,114	\$14,175,812
DCHS TOTAL	\$13,614,072	\$38,074,777	\$51,688,849	\$41,837,001	\$93,525,850

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		584.65	\$90,318,253
All	<p>Current Services Adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. The FY 2018 Current Services adjustments for DCHS include a technical adjustment that moves the budgeted expenditures for Jail Mental Health Services from the Sheriff's Office to DCHS.</p>	0.00	\$2,006,570
All	<p>Special Revenue Increases for Professional & Temporary Services</p> <p>In FY 2018, fees for professional and temporary services funded by special revenues increase due to the need for short term contract nurses and psychiatric services for grant funded programs.</p>	0.00	\$364,000
Residential & Community Support Services and Economic Leadership and General Management	<p>Mid-Year Increases</p> <p>The FY 2018 Budget includes \$850,000 in PACT grant funding that was awarded to DCHS in mid-year FY 2017 and includes a FTE component of 6.3 FTES.</p> <p>Additionally, in mid-year FY 2017, a 0.4 FTE SNAP/EBT Coordinator was transferred from the Department of General Services to DCHS. All mid-year FTE changes are reflected in the FY 2017 FTE count.</p>	0.00	\$871,539
Leadership and General Management	<p>Elimination of Reimbursement Account Clerk III</p> <p>Due to the implementation of a new Electronic Health Record System, DCHS anticipates that the duties of the Reimbursement Unit Account Clerk IIIs will be reduced and therefore one of the Reimbursement Unit Account Clerk IIIs is being eliminated.</p>	(1.00)	(\$78,163)
Leadership and General Management	<p>Virginia Dept. of Social Services Increase in Position Funding</p> <p>The Virginia Department of Social Services will be funding a greater portion of four positions within DCHS, reducing General Fund costs by \$150,000 with no impact on expenditures.</p>	0.00	\$0

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Department of Community and Human Services



DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	Adjustments	FTE	Amount
Leadership and General Management	<p>Reduction and Reallocation of City Vehicle Costs</p> <p>This is part of a City-wide effort to eliminate some heavily utilized vehicles and replace them with under-utilized units re-allocated from other departments. This effort also considers other ride sharing or uber-like options to provide vehicle services where they can be used effectively. The reduction cost for DCHS is based on reduced annual fuel consumption, vehicle maintenance and repair, and equipment depreciation.</p>	0.00	(\$42,561)
Children Leadership and General Management	<p>Elimination of CYMP Non-Personnel Operating Funds</p> <p>This is an elimination of \$100,000 in one-time non-personnel funds for the Children, Youth and Master Plan implementation. \$25,000 was retained in the budget for the development and implementation of a shared data management system linking the school system, City programs and non-profits tracking both aggregate data and individual child progress.</p>	0.00	(\$100,000)
Acute and Emergency Services	<p>Detox Contract Revenue Increase</p> <p>DCHS has historically provided contracted Detox services to Loudoun and Prince William Counties and in FY 2017 has also begun providing contracted services to Federal Probation and Parole, increasing special revenue and reducing General Fund costs by \$50,000 with no impact on expenditures.</p>	0.00	\$0
Acute and Emergency Services	<p>New Medicaid Revenue for Substance Abuse Services</p> <p>Beginning in FY 2018, certain substance abuse services will be Medicaid-reimbursable. This change does not expand eligibility for Medicaid, but allows for new revenue to be realized for those individuals who have Medicaid and who receive DCHS Substance Abuse Services. This is revenue that will be impacting DCHS's special revenue funds, reducing General Fund costs by \$244,000 with no impact on expenditures.</p>	0.00	\$0
Children's Services Act	<p>Children's Services Act Increases</p> <p>The FY 2018 budget includes a total increase of \$465,000 for Children's Services Act due to increased costs for the provision of services. The City-funded portion of the CSA increase is \$295,000.</p>	0.00	\$465,000

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Department of Community and Human Services



DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	Adjustments	FTE	Amount
Early Childhood	<p>Elimination of Family Services Resource Team Supervisor</p> <p>This proposal eliminates a vacant Family Services Resource Team Supervisor position responsible for regulating small family child care homes and providing a variety of training opportunities. The reorganization/consolidation of two units into a single larger team with reclassified positions will ensure that the regulatory activities will continue with no loss in quality and safety.</p>	(1.00)	(\$61,000)
ID Services for Adults	<p>Increased Medicaid Waiver Revenue</p> <p>Beginning on September 1, 2016, Medicaid Waiver structure and reimbursement rates for Intellectual Disability (ID) services went into effect, increasing waiver revenues for the current services that DCHS provides to current clients. This is revenue that will be impacting DCHS's special revenue funds, reducing General Fund costs by \$120,000 with no impact on expenditures.</p>	0.00	\$0
Residential and Community Support Services	<p>PACT Medicaid Revenue</p> <p>In FY 2017, DCHS began receiving state funding for development of the Program for Assertive Community Treatment (PACT). PACT services are Medicaid-reimbursable and are new services for DCHS, creating a special revenue opportunity and reducing General Fund costs by \$100,000 with no impact on expenditures.</p>	0.00	\$0
Residential and Community Support Services	<p>Mental Health Residential Redesign</p> <p>This reduction is related to the FY 2017 implementation of the restructuring of the mental health permanent supportive housing program that resulted in an overall cost reduction for FY 2018 through the elimination and reclassification of positions. The redesign resulted in an FTE change of -3.78, which is captured in the FY 2017 FTE count.</p>	0.00	(\$209,190)
Residential and Community Support Services	<p>Substance Abuse Group Home Revenue Adjustment</p> <p>Following a restructuring of the Substance Abuse Group Home in FY 2016, General Fund money was retained in FY 2017 for uncertainty around building modifications stemming from DOJ Requirements; these funds were utilized in FY 2017 and are no longer needed for FY 2018.</p>	0.00	(\$57,041)

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Department of Community and Human Services



DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	Adjustments	FTE	Amount
Residential and Community Support Services	<p>Virginia CARES Revenue Adjustment</p> <p>DCHS had historically used grant monies from Virginia Cares in addition to general fund monies to provide services to ex-offenders. In FY16, Virginia Cares eliminated the grant funds and DCHS used existing general fund and one time State Jail Diversion Funds to continue to provide the services to ex-offenders. In late FY 2016, DCHS eliminated these services which are now being provided by Offender Aid and Restoration and other re-entry providers and the funds are no longer needed.</p>	0.00	(\$27,035)
Workforce Development Center	<p>Increase of Youth Summer Employment Hours</p> <p>As part of the Add/Delete process, City Council added funding to increase the number of hours of the youth summer employment program from 20 to 30 per week.</p>	0.00	\$75,478
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		582.65	\$93,525,850



Department of Community and Human Services

PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Leadership and General Management					
<i>This program provides support to Facilities Management, Human Resources, Leadership & General Management, Finance, Quality Assurance and Program Evaluation, and Technology Services.</i>					
Program Expenditures (All Funds)	\$8,324,421	\$7,852,468	\$8,125,474	\$273,006	3.5%
Program FTEs	61.03	57.03	56.03	(1.00)	-1.8%
Adult Leadership & General Management					
<i>This program provides leadership and management services to the Adult Services Center.</i>					
Program Expenditures (All Funds)	\$1,621,944	\$1,728,917	\$1,791,944	\$63,027	3.6%
Program FTEs	16.10	16.10	16.10	0.00	0.0%
Children Leadership & Management					
<i>This program provides leadership and management services to the Children and Family Center.</i>					
Program Expenditures (All Funds)	\$787,854	\$964,091	\$733,315	(\$230,776)	-23.9%
Program FTEs	5.43	5.43	5.43	0.00	0.0%
Economic Leadership & Management					
<i>This program provides leadership and management services to the Economic Support Center.</i>					
Program Expenditures (All Funds)	\$485,199	\$488,632	\$539,931	\$51,298	10.5%
Program FTEs	4.28	4.68	4.68	0.00	0.0%
Acute & Emergency Services					
<i>This program provides Mental Health (MH) Outpatient Services, Substance Abuse (SA) Outpatient Services, MH and SA Support Groups, Opioid Treatment, 24- Hour Detox Services, and New Lease of Life.</i>					
Program Expenditures (All Funds)	\$9,248,314	\$10,011,621	\$10,047,284	\$35,663	0.4%
Program FTEs	78.84	81.84	81.84	0.00	0.0%
Aging & Adult Services					
<i>This program provides Adult Day Services, Adult Protective Services, and Older Adult Clinical Services.</i>					
Program Expenditures (All Funds)	\$5,585,282	\$5,933,349	\$6,124,289	\$190,939	3.2%
Program FTEs	33.20	33.20	33.20	0.00	0.0%
Alexandria Fund for Human Services					
<i>The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, the elderly and the disabled.</i>					
Program Expenditures (All Funds)	\$2,000,483	\$1,996,430	\$1,996,430	\$0	0.0%
Program FTEs	0.00	0.00	0.00	0.00	0.0%
Benefit Programs					
<i>This program provides assistance for CommonHelp, and determines eligibility for Supplemental Nutrition Assistance (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Refugee Assistance, Medicaid, Temporary Assistance For Needy Families (TANF), and Auxiliary Grant Program.</i>					
Program Expenditures (All Funds)	\$4,884,678	\$5,339,357	\$5,461,110	\$121,754	2.3%
Program FTEs	53.50	53.50	53.50	0.00	0.0%



Department of Community and Human Services

PROGRAM LEVEL SUMMARY DATA

Program [Continued from previous page]	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Child & Family Treatment					
<i>This program provides Mental Health and Substance Abuse Outpatient Services for children, youth and families; Community Wraparound services to support youth with serious mental health needs and their families; and Family Partners who support families accessing services.</i>					
Program Expenditures (All Funds)	\$2,777,414	\$2,927,107	\$2,986,247	\$59,140	2.0%
Program FTEs	29.57	29.57	29.57	0.00	0.0%
Child Welfare					
<i>The Child Welfare Program provides Child Protective Services; Foster Care and Adoption, Prevention Services, and comprehensive and specialty care through Child Assessment and Treatment Center for Health (CATCH).</i>					
Program Expenditures (All Funds)	\$11,588,351	\$10,937,596	\$11,105,090	\$167,494	1.5%
Program FTEs	53.75	53.00	53.00	0.00	0.0%
Community Services					
<i>This program provides several community safety-net services including Prescription and Burial Assistance, Rental Assistance, Utility and Cooling Assistance, and Homeless Services (Emergency Shelter & Eviction Services) and information and/or referral for food, clothing and furniture.</i>					
Program Expenditures (All Funds)	\$3,806,536	\$4,307,504	\$4,538,192	\$230,688	5.4%
Program FTEs	17.76	17.76	17.76	0.00	0.0%
Children's Services Act					
<i>This program provides Children's Services Act funding to support the complex needs of high risk youth and their families.</i>					
Program Expenditures (All Funds)	\$8,228,485	\$8,369,987	\$8,835,969	\$465,981	5.6%
Program FTEs	3.00	3.00	3.00	0.00	0.0%
Domestic Violence & Sexual Assault					
<i>This program provides intervention, support, shelter and hotline services for victims of domestic violence and crisis intervention, advocacy, counseling and hotline services for victims of sexual assault.</i>					
Program Expenditures (All Funds)	\$1,656,657	\$1,659,174	\$1,937,139	\$277,965	16.8%
Program FTEs	17.50	17.50	17.50	0.00	0.0%
Early Childhood					
<i>This program provides child care regulation, information and training for providers, developmental services for children 0-3 via Parent Infant Education (PIE), and mental health support in preschools through Preschool Prevention Programs.</i>					
Program Expenditures (All Funds)	\$7,830,094	\$7,720,068	\$8,126,001	\$405,933	5.3%
Program FTEs	23.23	22.23	21.23	(1.00)	-4.5%
ID Services for Adults					
<i>This program provides assistance to families and individuals with intellectual disabilities and their families, including in-home training, respite care and day programs including placement in jobs, work crews, sheltered workshops and pre-vocational programs.</i>					
Program Expenditures (All Funds)	\$6,756,741	\$6,765,814	\$6,736,468	(\$29,346)	-0.4%
Program FTEs	61.45	61.45	61.45	0.00	0.0%



Department of Community and Human Services

PROGRAM LEVEL SUMMARY DATA

Program [Continued from previous page]	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Workforce Development Center					
<i>This program provides employment services and training for both adults and youth and offers staffing solutions to businesses by providing employees who are skilled and ready to work.</i>					
Program Expenditures (All Funds)	\$3,657,626	\$3,558,317	\$3,636,580	\$78,263	2.2%
Program FTEs	29.17	28.17	28.17	0.00	0.0%
Residential & Community Support					
<i>This program provides Mental Health (MH) and Substance Abuse (SA) Residential Services, MH/SA Case Management Services, Psychosocial Rehab and MH Vocational Services.</i>					
Program Expenditures (All Funds)	\$7,768,775	\$7,607,149	\$8,830,930	\$1,223,781	16.1%
Program FTEs	82.13	83.65	83.65	0.00	0.0%
Youth Development					
<i>This program plans and coordinates services to promote positive development among Alexandria's youth by providing Office of Youth Services, School-Age Youth Development, Substance Abuse Prevention Coalition of Alexandria, Alexandria Campaign on Adolescent Pregnancy, and Project Discovery.</i>					
Program Expenditures (All Funds)	\$1,673,480	\$2,150,671	\$1,973,458	(\$177,213)	-8.2%
Program FTEs	15.54	16.54	16.54	0.00	0.0%

*The FY 2016 & FY 2017 FTE count varies from the FY 2017 Approved Book due to FTE reconciliation that occurred in FY 2017. The above reflects the correct FTEs. Additionally, the FY 2017 Approved number reflects 6.3 additional FTEs due to the PACT grant received mid-year, a decrease of 3.78 FTEs due to the FY 2017 Mental Health Residential Redesign, and a mid-year 0.4 FTE transfer of a SNAP/EBT Coordinator from the Department of General Services for a net impact of mid-year adjustments of 2.92 FTEs.



Department of Community and Human Services

LEADERSHIP & MANAGEMENT PROGRAM

Program Description: This program provides support to Facilities Management, Human Resources, Leadership & General Management, Finance, Quality Assurance and Program Evaluation, and Technology Services.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$5,706,834	\$5,575,398	\$5,675,500
Non-Personnel	\$2,482,740	\$2,223,651	\$2,373,144
Capital Goods Outlay	\$568	\$53,419	\$76,830
Depreciation	\$134,278	\$0	\$0
Total Expenditures (All Funds)	\$8,324,421	\$7,852,468	\$8,125,474
Total Program FTEs	61.03	57.03	56.03

ADULT LEADERSHIP & GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Adult Services Center.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,447,830	\$1,621,718	\$1,684,745
Non-Personnel	\$173,423	\$107,199	\$107,199
Capital Goods Outlay	\$690	\$0	\$0
Total Expenditures (All Funds)	\$1,621,944	\$1,728,917	\$1,791,944
Total Program FTEs	16.10	16.10	16.10



Department of Community and Human Services

CHILDREN LEADERSHIP & MANAGEMENT PROGRAM

Program Description: This program provides leadership and management services to the Children and Family Center.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$576,761	\$797,725	\$639,770
Non-Personnel	\$211,092	\$166,366	\$93,545
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$787,854	\$964,091	\$733,315
Total Program FTEs	5.43	5.43	5.43

ECONOMIC LEADERSHIP & GENERAL MANAGEMENT PROGRAM

Program Description: This program provides leadership and management services to the Economic Support Center.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$422,238	\$418,748	\$470,046
Non-Personnel	\$62,960	\$69,884	\$69,884
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$485,199	\$488,632	\$539,931
Total Program FTEs*	4.28	4.68	4.68

**The Economic Leadership & General Management Program FY 2017 Approved FTEs reflect a mid-year transfer of a 0.4 FTE SNAP/EBT Coordinator from the Department of General Services.*



Department of Community and Human Services

ACUTE & EMERGENCY SERVICES PROGRAM

Program Description: This program provides Mental Health (MH) Outpatient Services, Substance Abuse (SA) Outpatient Services, MH and SA Support Groups, Opioid Treatment, 24- Hour Detox Services, and New Lease of Life.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$8,017,144	\$9,031,584	\$9,045,794
Non-Personnel	\$1,231,169	\$980,037	\$1,001,490
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$9,248,314	\$10,011,621	\$10,047,284
Total Program FTEs	78.84	81.84	81.84

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Increase the percent of clients who improve functioning after receiving emergency services</i>	90%	90%	85%

AGING & ADULT SERVICES PROGRAM

Program Description: This program provides Adult Day Services, Adult Protective Services, and Older Adult Clinical Services.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$3,059,151	\$3,305,681	\$3,429,509
Non-Personnel	\$2,526,131	\$2,627,668	\$2,694,779
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$5,585,282	\$5,933,349	\$6,124,289
Total Program FTEs	33.20	33.20	33.20

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of investigations of abuse, neglect and exploitation without a further incidence within 12 months</i>	94%	95%	90%



Department of Community and Human Services

ALEXANDRIA FUND FOR HUMAN SERVICES

Program Description: The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, the elderly and the disabled.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$0	\$0	\$0
Non-Personnel	\$2,000,483	\$1,996,430	\$1,996,430
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$2,000,483	\$1,996,430	\$1,996,430
Total Program FTEs	0.00	0.00	0.00

BENEFIT PROGRAMS

Program Description: This program provides assistance for CommonHelp, and determines eligibility for Supplemental Nutrition Assistance (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Refugee Assistance, Medicaid, Temporary Assistance For Needy Families (TANF), and Auxiliary Grant Program.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$3,633,868	\$4,234,985	\$4,354,816
Non-Personnel	\$1,250,810	\$1,104,372	\$1,106,294
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$4,884,678	\$5,339,357	\$5,461,110
Total Program FTEs	53.50	53.50	53.50

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Residents who received SNAP, TANF or Medicaid Benefits</i>	22,934	N/A	N/A



Department of Community and Human Services

CHILD & FAMILY TREATMENT PROGRAM

Program Description: This program provides Mental Health and Substance Abuse Outpatient Services for children, youth and families; Community Wraparound services to support youth with serious mental health needs and their families; and Family Partners who support families accessing services.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$2,589,626	\$2,721,838	\$2,716,573
Non-Personnel	\$187,398	\$205,269	\$269,674
Capital Goods Outlay	\$390	\$0	\$0
Total Expenditures (All Funds)	\$2,777,414	\$2,927,107	\$2,986,247
Total Program FTEs	29.57	29.57	29.57

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of children and youth who maintained or improved functioning</i>	92%	N/A	85%

CHILD WELFARE PROGRAM

Program Description: The Child Welfare Program provides Child Protective Services; Foster Care and Adoption, Prevention Services, and comprehensive and specialty care through Child Assessment and Treatment Center for Health (CATCH).

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$5,644,357	\$5,697,824	\$5,811,211
Non-Personnel	\$5,939,659	\$5,239,772	\$5,293,879
Capital Goods Outlay	\$4,335	\$0	\$0
Total Expenditures (All Funds)	\$11,588,351	\$10,937,596	\$11,105,090
Total Program FTEs	53.75	53.00	53.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Increase the percent of families receiving Child Welfare and Protection services who do not experience a second finding of abuse or neglect within 12 months</i>	99.7%	99%	95%



Department of Community and Human Services

COMMUNITY SERVICES PROGRAM

Program Description: This program provides several community safety-net services including Prescription and Burial Assistance, Rental Assistance, Utility and Cooling Assistance, and Homeless Services (Emergency Shelter & Eviction Services) and information and/or referral for food, clothing and furniture.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,303,572	\$1,613,035	\$1,576,296
Non-Personnel	\$2,502,339	\$2,694,469	\$2,961,896
Capital Goods Outlay	\$625	\$0	\$0
Total Expenditures (All Funds)	\$3,806,536	\$4,307,504	\$4,538,192
Total Program FTEs	17.76	17.76	17.76

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Reduce the number of persons experiencing homelessness</i>	224	213	208

CHILDREN'S SERVICES ACT PROGRAM

Program Description: This program provides Children's Services Act funding to support the complex needs of high risk youth and their families.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$106,096	\$293,060	\$328,826
Non-Personnel	\$8,122,388	\$8,076,927	\$8,507,143
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$8,228,485	\$8,369,987	\$8,835,969
Total Program FTEs	3.00	3.00	3.00



Department of Community and Human Services

DOMESTICE VIOLENCE & SEXUAL ASSAULT PROGRAM

Program Description: This program provides intervention, support, shelter and hotline services for victims of domestic violence and crisis intervention, advocacy, counseling and hotline services for victims of sexual assault.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,315,299	\$1,421,917	\$1,557,861
Non-Personnel	\$341,358	\$237,257	\$379,278
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$1,656,657	\$1,659,174	\$1,937,139
Total Program FTEs	17.50	17.50	17.50

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Increase the percent of domestic violence and sexual assault victims who can identify a plan for safety</i>	96%	96%	95%

EARLY CHILDHOOD PROGRAM

Program Description: This program provides child care regulation, information and training for providers, developmental services for children 0-3 via Parent Infant Education (PIE), and mental health support in preschools through Preschool Prevention Programs.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$2,067,206	\$2,177,286	\$2,525,807
Non-Personnel	\$5,762,887	\$5,542,782	\$5,598,994
Capital Goods Outlay	\$0	\$0	\$1,200
Total Expenditures (All Funds)	\$7,830,094	\$7,720,068	\$8,126,001
Total Program FTEs	23.23	22.23	21.23

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of children who have a pre-kindergarten experience</i>	73%	N/A	83%



Department of Community and Human Services

ID SERVICES FOR ADULTS PROGRAM

Program Description: This program provides assistance to families and individuals with intellectual disabilities and their families, including in-home training, respite care and day programs including placement in jobs, work crews, sheltered workshops and pre-vocational programs.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$5,677,930	\$5,499,020	\$5,420,422
Non-Personnel	\$1,078,811	\$1,266,794	\$1,316,046
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures (All Funds)	\$6,756,741	\$6,765,814	\$6,736,468
Total Program FTEs	61.45	61.45	61.45

WORKFORCE DEVELOPMENT CENTER

Program Description: This program provides employment services and training for both adults and youth and offers staffing solutions to businesses by providing employees who are skilled and ready to work.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$2,673,238	\$2,731,928	\$2,787,638
Non-Personnel	\$984,388	\$825,512	\$848,066
Capital Goods Outlay	\$0	\$876	\$876
Total Expenditures (All Funds)	\$3,657,626	\$3,558,317	\$3,636,580
Total Program FTEs	29.17	28.17	28.17

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of residents employed through the Workforce Development Center</i>	376	450	500



Department of Community and Human Services

RESIDENTIAL & COMMUNITY SUPPORT PROGRAM

Program Description: This program provides Mental Health (MH) and Substance Abuse (SA) Residential Services, MH/SA Case Management Services, Psychosocial Rehab and MH Vocational Services.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$6,604,299	\$6,347,081	\$7,423,216
Non-Personnel	\$1,164,477	\$1,260,067	\$1,294,680
Capital Goods Outlay	\$0	\$0	\$113,033
Total Expenditures (All Funds)	\$7,768,775	\$7,607,149	\$8,830,930
Total Program FTEs*	82.13	83.65	83.65

**The Residential & Community Support Program FY 2017 Approved FTEs reflect 6.3 additional positions due to the PACT grant and a decrease of 3.78 positions due to the Mental Health Residential Redesign, for a net impact of 2.52 FTEs.*

YOUTH DEVELOPMENT PROGRAM

Program Description: This program plans and coordinates services to promote positive development among Alexandria's youth by providing Office of Youth Services, School-Age Youth Development, Substance Abuse Prevention Coalition of Alexandria, Alexandria Campaign on Adolescent Pregnancy, and Project Discovery.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,338,357	\$1,555,754	\$1,392,949
Non-Personnel	\$335,124	\$593,717	\$580,509
Capital Goods Outlay	\$0	\$1,200	\$0
Total Expenditures (All Funds)	\$1,673,480	\$2,150,671	\$1,973,458
Total Program FTEs	15.54	16.54	16.54

Health Department



Alexandria Health Department's (AHD) mission is to protect and promote health and well-being for all Alexandria communities and includes serving other Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria's safety net system. The Prenatal Clinic offers pregnancy and post-partum care and the Nurse Case Management Program serves high-risk pregnant women, infants and children. Preventive Clinic services and programs, unique to AHD, include the Nutrition/WIC Program, Immunization Clinic, Family Planning, Sexually Transmitted Infection Clinic, HIV/AIDS services, and the Tuberculosis Program. The Teen Wellness Center provides health services to Alexandria youth. AHD's Environmental Health Division operates Food Safety, Vector Control and Aquatic Health programs. AHD's Public Health Emergency Management helps Alexandria communities prepare for, respond to and recover from public health emergencies and includes the Medical Reserve Corps, a program to recruit and retain volunteers. AHD's Epidemiology Program investigates, monitors, and offers guidance to prevent and control, communicable diseases; it also analyzes and interprets data to guide program and policy development. AHD's Community Partnerships Program provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

Strategic Plan Indicators Supported by this Department

- Increase the percentage of residents who feel they are in very good or excellent health from 73% (fiscal year).
- Reduce obesity among city residents from 16% in 2013-2014 to 13% (calendar year) (reported using two years of data).
- Reduce the teen pregnancy rate from 23 per 1,000 in 2014 to 10 (calendar year).
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1 (calendar year).

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of Health Department programs achieving an average rating from clients of at least an 8.5 out of 10 regarding satisfaction with services received (1= Very Dissatisfied; 10 =Very Satisfied)</i>	-	100%	100%	100%	100%
<i>Total number of registered client visits to the Health Department</i>	65,823	65,800	63,664	65,812	66,500
<i>Number of immunizations given to the public</i>	15,930	14,618	10,234	11,380	12,200
<i>Number of food facility inspections conducted</i>	2,675	2,490	2,257	2,300	2,650
<i>Number of maternity (prenatal/OB) clinic visits provided for uninsured/underinsured women</i>	5,097	5,436	5,288	5,267	5,267

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

Stephen Haering, MD, MPH, FACPM

Health Department



REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$1,398,406	\$1,834,336	\$1,877,023	\$42,687	2.3%
Non-Personnel	\$4,808,296	\$4,991,295	\$4,994,795	\$3,500	0.1%
Capital Goods Outlay	\$0	\$46,457	\$0	(\$46,457)	-100.0%
Interfund Transfer	\$26,811	\$0	\$0	\$0	0.0%
Depreciation	\$4,484	\$0	\$0	\$0	0.0%
Total	\$6,237,998	\$6,872,088	\$6,871,818	(\$270)	0.0%
Expenditures by Fund					
General Fund	\$6,144,794	\$6,825,631	\$6,871,818	\$46,187	0.7%
Non-Fiscal Year Grants	\$88,720	\$0	\$0	\$0	0.0%
Internal Service Fund	\$4,484	\$46,457	\$0	(\$46,457)	-100.0%
Total	\$6,237,998	\$6,872,088	\$6,871,818	(\$270)	0.0%
Total Department FTEs*	15.43	16.63	16.63	0.00	0.0%

*The FY 2017 FTE count varies from the FY 2017 Approved Book due to FTE reconciliation that occurred in FY 2017. The above reflects the correct FTEs. This is due to an Environmental Health Specialist of 1.00 FTE now being counted in the Health Department when it was previously counted in the Department of Code Administration. It will continue to be funded from Code special revenue funds.

FISCAL YEAR HIGHLIGHTS

- There are no major changes to the Health Department's FY 2018 budget. Personnel spending increases \$42,687 or 2.3% due to merit pay increases and benefits. Non-personnel expenditures increase by \$3,500. Capital Goods Outlay decreases by \$46,457 due to no planned vehicle replacement in FY 2018 for the Health Department.
- Effective CY 2017 the Health Department's Environmental Health Program contracted with a commercial vendor for the application of larvicide for mosquito abatement. This is a change from the previous delivery system due to the difficulty of recruiting summer interns. Changing from seasonal staff and supplies to contracting this service realizes a net cost savings to the program with no change in services to the City.

Health Department



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		15.63	\$6,872,088
All	<p>Current Service Adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	(\$270)
Leadership & Management and Maternal & Child Health Care Services	<p>Funding Shifted Between Department Programs</p> <p>In FY 2017, \$142,539 was added to the Health Department's budget to supplant the lost Title X Family Planning Grant. The funds were initially placed in the Leadership and Management Program and were subsequently transferred to the Maternal & Child Health Care Services Program. No service impact.</p>	0.00	\$0
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		15.63	\$6,871,818

Health Department



PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Leadership and Management					
<i>This program provides leadership, general management, and administrative support to City and State programs and efforts.</i>					
Program Expenditures (All Funds)	\$293,719	\$346,066	\$249,887	(\$96,179)	-27.8%
Program FTEs	1.88	1.88	1.88	0.00	0.0%
City Match and Supplement to State Budget					
<i>The City Match and Supplement provides supplemental salary and retirement funding to improve recruitment and enhance retention, as well as funds Public Health programs and initiatives via a required match percentage as specified by Virginia Department of Health in the Local Government Agreement.</i>					
Program Expenditures (All Funds)	\$4,603,897	\$4,862,942	\$4,889,304	\$26,362	0.5%
Program FTEs	0.00	0.00	0.00	0.00	0.0%
Community Based Health Services					
<i>This program provides services related to vaccines, tuberculosis, STIs, and HIV. It helps our communities prepare for, respond to, and recover from public health emergencies. It also provides long term care screening, disease investigation and monitoring, and pharmacy services.</i>					
Program Expenditures (All Funds)	\$566,917	\$565,812	\$549,036	(\$16,776)	-3.0%
Program FTEs	2.00	4.50	4.50	0.00	0.0%
Environmental Health					
<i>This program assesses facilities permitted within the City for food safety and aquatic health. In addition, the program provides Vector control support, regulates marinas and hotels and responds to general complaints.</i>					
Program Expenditures (All Funds)	\$242,899	\$236,619	\$199,451	(\$37,168)	-15.7%
Program FTEs	1.00	2.00	2.00	0.00	0.0%
Community Partnerships					
<i>This program provides public health leadership to residents, community organizations, and businesses; supports policies, research, and system changes to provide opportunities for Alexandrians to enjoy complete physical, mental, social, and spiritual well-being; and provides health promotion, disease prevention & public health leadership in health equity.</i>					
Program Expenditures (All Funds)	\$83,210	\$123,513	\$123,325	(\$188)	-0.2%
Program FTEs	3.50	1.00	1.00	0.00	0.0%
Maternal & Child Health Care Services					
<i>This program provides family planning, pediatric care & case management, prenatal case management, teen wellness center services, and Women, Infants & Children (WIC) nutrition education & supplemental food program assistance.</i>					
Program Expenditures (All Funds)	\$447,357	\$737,136	\$860,816	\$123,680	16.8%
Program FTEs	7.05	7.25	7.25	0.00	0.0%

Health Department



LEADERSHIP & MANAGEMENT PROGRAM

Program Description: This program provides leadership, general management, and administrative support to City and State programs and efforts.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$104,414	\$84,307	\$115,757
Non-Personnel	\$158,010	\$215,302	\$134,130
Capital Goods Outlay	\$31,295	\$46,457	\$0
Total Expenditures (All Funds)	\$293,719	\$346,066	\$249,887
Total Program FTEs	1.88	1.88	1.88

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of Health Department programs achieving an average rating from clients of at least an 8.5 out of 10 regarding satisfaction with services received (1= Very Dissatisfied; 10 =Very Satisfied)</i>	100%	100%	100%
<i>Total number of registered client visits to the Health Department</i>	63,664	65,812	66,500
<i>Mean number of days to fill vacant positions</i>	196	140	79

CITY MATCH AND SUPPLEMENT TO STATE BUDGET

Program Description: The City Match and Supplement provides supplemental salary and retirement funding to improve recruitment and enhance retention, as well as funds Public Health programs and initiatives via a required match percentage as specified by Virginia Department of Health in the Local Government Agreement.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$226,310	\$326,403	\$379,274
Non-Personnel	\$4,377,587	\$4,536,539	\$4,510,030
Total Expenditures (All Funds)	\$4,603,897	\$4,862,942	\$4,889,304
Total Program FTEs	0.00	0.00	0.00

Health Department



COMMUNITY BASED HEALTH SERVICES PROGRAM

Program Description: This program provides services related to vaccines, tuberculosis, STIs, and HIV. It helps our communities prepare for, respond to, and recover from public health emergencies. It also provides long term care screening, disease investigation and monitoring, and pharmacy services.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$484,823	\$511,296	\$489,963
Non-Personnel	\$82,094	\$54,516	\$59,073
Total Expenditures (All Funds)	\$566,917	\$565,812	\$549,036
Total Program FTEs	2.00	4.50	4.50

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of immunizations given to the public</i>	10,234	11,380	12,200
<i>Number of persons tested for HIV infection</i>	2,416	2,450	2,450
<i>Number of tuberculosis (TB) risk assessment screenings conducted</i>	2,618	2,900	3,200
<i>Number of volunteers recruited</i>	76	125	125

ENVIRONMENTAL HEALTH PROGRAM

Program Description: This program assesses facilities permitted within the City for food safety and aquatic health. In addition, the program provides Vector control support, regulates marinas and hotels and responds to general complaints.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$177,220	\$179,076	\$132,701
Non-Personnel	\$65,679	\$57,543	\$66,750
Total Expenditures (All Funds)	\$242,899	\$236,619	\$199,451
Total Program FTEs	1.00	1.00	1.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of food facility inspections conducted</i>	2,257	2,300	2,650
<i>Number of aquatic health inspections conducted (calendar year)</i>	1,196	1,226	1,200

Health Department



COMMUNITY PARTNERSHIPS PROGRAM

Program Description: This program provides public health leadership to residents, community organizations, and businesses; supports policies, research, and system changes to provide opportunities for Alexandrians to enjoy complete physical, mental, social, and spiritual well-being; and provides health promotion, disease prevention & public health leadership in health equity.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$80,893	\$114,763	\$119,425
Non-Personnel	\$2,317	\$8,750	\$3,900
Total Expenditures (All Funds)	\$83,210	\$123,513	\$123,325
Total Program FTEs	3.50	1.00	1.00

MATERNAL & CHILD HEALTH CARE SERVICES PROGRAM

Program Description: This program provides family planning, pediatric care & case management, prenatal case management, teen wellness center services, and Women, Infants & Children (WIC) nutrition education & supplemental food program assistance.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$324,747	\$618,491	\$639,904
Non-Personnel	\$122,609	\$118,645	\$220,912
Total Expenditures (All Funds)	\$447,357	\$737,136	\$860,816
Total Program FTEs	7.05	7.25	7.25

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of maternity (prenatal/OB) clinic visits provided for uninsured/underinsured women</i>	5,288	5,267	5,267
<i>Number of family planning and reproductive health visits provided for uninsured/underinsured women</i>	4,969	5,210	5,450
<i>Average number of active participants in Women, Infants and Children program per month</i>	2,754	2,950	3,100
<i>Number of medical visits at Teen Wellness Center</i>	3,167	4,287	4,750



The Library provides access to information in a variety of formats, as well as various programs and services which contribute to customers' educational, informational, and recreational needs. The Library also builds a better community by providing the opportunity for customers to learn, create, explore, and connect.

Strategic Plan Indicators Supported by this Department

- No City Strategic Plan Indicators directly supported. Departmental Key Indicators are below.

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of materials borrowed by customers (in thousands)</i>	1,338	1,339	1,304	1,500	1,500
<i>Percent of Alexandria residents who rate public library services as good or excellent</i>	-	-	88%	89%	90%
<i>Number of library visitors and web users</i>	1,219,936	1,288,629	1,247,355	1,100,000	1,400,000

Department Contact Info

703.746.1701

<https://alexlibraryva.org>

Department Head

Rose T. Dawson



REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$5,725,901	\$6,021,761	\$5,938,148	(\$83,613)	-1.4%
Non-Personnel	\$1,630,537	\$1,454,623	\$1,574,043	\$119,420	8.2%
Interfund Transfers	\$6,737,614	\$6,938,510	\$6,860,551	(\$77,959)	-1.1%
Total	\$14,094,052	\$14,414,894	\$14,372,742	(\$42,152)	-0.3%
Expenditures by Fund					
General Fund	\$6,737,614	\$6,938,510	\$6,860,551	(\$77,959)	-1.1%
Law Library Special Revenue Fund	\$44,624	\$54,346	\$44,600	(\$9,746)	-17.9%
Library Special Revenue Fund	\$574,200	\$483,528	\$607,039	\$123,512	25.5%
Library Fund	\$6,737,614	\$6,938,510	\$6,860,551	(\$77,959)	-1.1%
Total	\$14,094,052	\$14,414,894	\$14,372,742	(\$42,152)	-0.3%
Less Interfund Transfers	\$6,737,614	\$6,938,510	\$6,860,551	(\$76,859)	-1.1%
Net Expenditures	\$7,356,438	\$7,476,384	\$7,512,191	\$34,707	0.5%
Total Department FTEs	72.00	70.48	69.08	-1.40	-2.0%

FISCAL YEAR HIGHLIGHTS

- The FY 2018 budget for the Library decreases by 0.3% or \$42,152 from FY 2017 levels. The Law Library Special Revenue Fund is decreased to more accurately reflect historical actual revenue collected. The Library Special Revenue Fund increases largely due to the expanding of the passport services program to a second branch in FY 2017. The Interfund Transfer from the General Fund is decreased due to the projected increase in Library revenue.
- The Library will undergo a Branch Reorganization that eliminates 3.0 FTE Supervisors in the Circulation Departments of three Library branches. These positions would be replaced with one 1.0 FTE Library Operations Supervisor who would be a lead manager for all three locations. One 1.0 FTE Library Assistant II position will also be added. One vacant 0.5 FTE Library Assistant I position will be eliminated. The 0.4 FTE Librarian I position that implements the Talking Books program will increase to 0.5 FTE.
- The Library will also implement a customer communication service by phone and live chat that fields customer questions on a wide variety of topics, including schedules, procedures, fines, library programs, and library digital resources. The Library will replace current self-check equipment with a modern system; these machines will be fully funded through the Capital Improvement Program with no impact on the operating budget.



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		70.48	\$7,476,384
All	<p>Current Service Adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$144,209
Library Resources	<p>Branch Reorganization</p> <p>3.0 FTE Supervisors in the Circulation Departments of three Library branches will be eliminated. These positions would be replaced with one 1.0 FTE Library Operations Supervisor who would be a lead manager for all three locations. One 1.0 FTE Library Assistant II position will also be added.</p>	(1.00)	(\$118,658)
Library Resources	<p>Additional Hours for Talking Books Employee</p> <p>This increases the hours for the employee that implements the Talking Books program from 0.4 to 0.5 FTE. The Talking Books program is a service for the blind and visually and physically impaired residents of Alexandria.</p>	0.10	\$13,098
Library Resources	<p>Self-Check Machines</p> <p>Current self-check equipment will be replaced with a modern system. These machines will be fully funded through the Capital Improvement Program with no impact on the operating budget.</p>	0.00	\$0
Library Resources	<p>Eliminate Vacant Position</p> <p>This reduction eliminates one vacant 0.5 FTE Library Assistant I position</p>	(0.50)	(\$24,017)
Library Resources	<p>Customer Communication by Phone & Live Chat Service</p> <p>This service fields customer questions on a wide variety of topics, including schedules, procedures, fines, library programs, and library digital resources.</p>	0.00	\$21,175
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		69.08	\$7,512,191

Northern Virginia Community College



EXPENDITURE & REVENUE SUMMARY

Expenditure Summary

Expenditure by Organization	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2016 - 2017	% Change 2016-2017
Northern Virginia Community College	\$11,971	\$12,131	\$12,277	\$146	1.2%
Total Expenditures	\$11,971	\$12,131	\$12,277	\$146	1.2%

Summary Table FY 2018 Approved

Jurisdiction	Population* FY 2017	Population* FY 2018	Population Percent Change FY 17 - FY 18	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	155,230	159,571	2.7%	6.6%	\$12,277
Arlington County	229,302	234,678	2.3%	9.6%	\$18,055
City of Fairfax	24,730	23,193	-6.6%	1.0%	\$1,784
Fairfax County	1,118,884	1,129,330	0.9%	46.4%	\$86,887
City of Falls Church	13,522	14,183	4.7%	0.6%	\$1,091
Loudoun County	361,708	374,451	3.4%	15.4%	\$28,809
Manassas City	41,830	41,577	-0.6%	1.7%	\$3,199
Manassas Park City	15,427	15,700	1.7%	0.6%	\$1,208
Prince William County	437,636	443,463	1.3%	18.2%	\$34,119
Total	2,398,269	2,436,146	1.6%	100.0%	\$187,429

*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service

FISCAL YEAR HIGHLIGHTS

The FY 2018 budget for the Northern Virginia Community College is increasing by \$146 or 1.2% from FY 2017 levels. The City provides these funds to NVCC for services and student activities that would not be possible with State funds alone. These programs are essential to NVCC's ability to operate and maintain the College for the community's continued use.

Other Health Services



Other Health Services is a collection of contributions to non-City agencies that provide health services to Alexandria Residents.

- Neighborhood Health
- Neighborhood Health Dental Services
- Health Systems Agency of Northern Virginia
- INOVA Alexandria Hospital
- Coroner's Office

Strategic Plan Indicators Supported by this Department

- Increase the percentage of residents who feel they are in very good or excellent health from 73% (fiscal year).
- Reduce obesity among city residents from 16% in 2013-2014 to 13% (calendar year) (reported using two years of data).
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1 (calendar year).

Agency Contact Info

Neighborhood Health:

Basim Khan, MD, MPA, Executive Director

INOVA Alexandria Hospital:

Susan Carroll, CEO, INOVA Alexandria Hospital

Coroner's Office:

Marcella F. Fierro, MD, Chief Medical Examiner

Neighborhood Health Dental Services:

Basim Khan, MD, MPA, Executive Director

Health Systems Agency of Northern Virginia:

Dean Montgomery, Staff Director



Other Health Services

REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$0	\$0	\$0	\$0	0.0%
Non-Personnel	\$1,754,970	\$1,883,891	\$1,764,347	(\$119,544)	-6.3%
Total	\$1,754,970	\$1,883,891	\$1,764,347	(\$119,544)	-6.3%
Expenditures by Fund					
General Fund	\$1,754,970	\$1,883,891	\$1,764,347	(\$119,544)	-6.3%
Total	\$1,754,970	\$1,883,891	\$1,764,347	(\$119,544)	-6.3%
Total Department FTEs	0.00	0.00	0.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Other Health Services is decreasing by \$119,544 or 6.3% in FY 2018.
- Neighborhood Health Dental Services is decreasing by \$109,000 per a contractual agreement between the City and Neighborhood Health. The organization continues to maintain dental services at current levels as City funding decreases due to leveraging other sources of funding.
- Neighborhood Health is increasing by \$19,456 or 3.0% due to personnel cost increases for services provided at their Casey and 2 East Glebe locations.
- The City contribution to INOVA Alexandria Hospital is decreasing by \$30,000 per deliberation and agreement between the City and INOVA Alexandria Hospital .

Other Health Services



AGENCY CHANGES TO CITY SERVICES

Agency	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		0.00	\$1,883,891
Neighborhood Health	<p>Current Service Adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$19,456
Neighborhood Health Dental Services	<p>Decrease in City Funding for Dental Services per Contractual Agreement.</p> <p>Neighborhood Health entered into a declining City contract until FY 2019 and the City contribution for FY 2018 is \$100,000. Neighborhood Health continues to maintain dental services at current levels as City funding decreases due to the organization leveraging other sources of funding, namely external fundraising, federal funding and building up their Medicaid reimbursement.</p>	0.00	(\$109,000)
INOVA Alexandria Hospital	<p>Decrease in City Contribution to INOVA Alexandria Hospital</p> <p>The City's Contribution to INOVA Alexandria Hospital is decreasing slightly per deliberation and agreement between the City and the organization.</p>	0.00	(\$30,000)
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,764,347

Other Health Services



AGENCY LEVEL SUMMARY DATA

Agency	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Neighborhood Health					
<i>Neighborhood Health (NH) operates a Federally Qualified Health Center (FQHC) since 2004 including five clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.</i>					
Program Expenditures (All Funds)	\$530,000	\$648,541	\$667,997	\$19,456	3.0%
Program FTEs	0.00	0.00	0.00	0.00	0.0%
Neighborhood Health Dental Services					
<i>Neighborhood Health (NH) provides preventive, diagnostic and restorative dental care to children and adults at the Alexandria Health Department's (AHD) King Street location five days/week, eight hours/day. AHD provides the operatories and NH provides the dentists, dental staff and operates the clinic.</i>					
Program Expenditures (All Funds)	\$199,000	\$209,000	\$100,000	(\$109,000)	-52.2%
Program FTEs	0.00	0.00	0.00	0.00	0.0%
Health Systems Agency of Northern Virginia					
<i>The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria. This agency helps to restrain health care cost increases, prevents unnecessary duplication of services, and promotes needed services throughout the City.</i>					
Program Expenditures (All Funds)	\$14,000	\$14,000	\$14,000	\$0	0.0%
Program FTEs	0.00	0.00	0.00	0.00	0.0%
INOVA Alexandria Hospital					
<i>Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.</i>					
Program Expenditures (All Funds)	\$1,011,150	\$1,011,150	\$981,150	(\$30,000)	-3.0%
Program FTEs	0.00	0.00	0.00	0.00	0.0%
Coroner's Office					
<i>The Coroner's Office provides investigations into certain deaths, including but not limited to, trauma, injury, violence, poisoning, accident, suicide or homicide; that occurs within the City in accordance with Section 32.1-283.</i>					
Program Expenditures (All Funds)	\$820	\$1,200	\$1,200	\$0	0.0%
Program FTEs	0.00	0.00	0.00	0.00	0.0%

Other Health Services



NEIGHBORHOOD HEALTH

Agency Description: Neighborhood Health (NH) operates a Federally Qualified Health Center (FQHC) since 2004 including five clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services. Neighborhood Health provides medical and behavioral services to children and adults including lab, access to medications, and enrollment in public health insurance at the Casey Health Center and at 2 East Glebe in Arlandria. Neighborhood Health additionally provides medical care at the Alexandria Community Services Board (CSB), dental care at the Alexandria Health Department on King Street, and pediatric

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$0	\$0	\$0
Non-Personnel	\$530,000	\$648,541	\$667,997
Total Expenditures (All Funds)	\$530,000	\$648,541	\$667,997
Total Program FTEs	0.00	0.00	0.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Diabetes Control: The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c <= 9%) will improve.</i>	71%	72%	74%
<i>Blood Pressure Control: The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.</i>	62%	63%	64%

NEIGHBORHOOD HEALTH DENTAL SERVICES

Agency Description: Neighborhood Health (NH) provides preventive, diagnostic and restorative dental care to children and adults at the Alexandria Health Department's (AHD) King Street location five days/week, eight hours/day. AHD provides the operatories and NH provides the dentists, dental staff and operates the clinic. Services include fluoride treatment, sealants, amalgam and composite restorations, extractions, scaling/root planning and bonding.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$0	\$0	\$0
Non-Personnel	\$199,000	\$209,000	\$100,000
Total Expenditures (All Funds)	\$199,000	\$209,000	\$100,000
Total Program FTEs	0.00	0.00	0.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.</i>	40%	60%	75%
<i>Improved Oral Hygiene: Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	N/A	40%	50%

Other Health Services



HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

Agency Description: The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria. This agency helps to restrain health care cost increases, prevents unnecessary duplication of services, and promotes needed services throughout the City.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$0	\$0	\$0
Non-Personnel	\$14,000	\$14,000	\$14,000
Total Expenditures (All Funds)	\$14,000	\$14,000	\$14,000
Total Program FTEs	0.00	0.00	0.00

INOVA ALEXANDRIA HOSPITAL

Agency Description: Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,011,150	\$1,011,150	\$981,150
Total Expenditures (All Funds)	\$1,011,150	\$1,011,150	\$981,150
Total Program FTEs	0.00	0.00	0.00

Other Health Services



CORONER'S OFFICE

Agency Description: The Coroner's Office provides investigations into certain deaths, including but not limited to, trauma, injury, violence, poisoning, accident, suicide or homicide; that occurs within the City in accordance with Section 32.1-283.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$0	\$0	\$0
Non-Personnel	\$820	\$1,200	\$1,200
Total Expenditures (All Funds)	\$820	\$1,200	\$1,200
Total Program FTEs	0.00	0.00	0.00

Recreation, Parks & Cultural Activities



The Department is comprised of four operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; and Park Operations. These four Divisions work to offer the full range of programs, facilities and parks.

Strategic Plan Indicators Supported by this Department

- Maintain the percentage of residents satisfied with opportunities to attend arts, culture, and music activities at or above 2016's 74%.
- Maintain the 2015 rate of 7.3 acres of open space per 1,000 residents.
- Increase the percentage of Alexandria households participating in recreation programs from 2016's 52%.
- Increase the percentage of Alexandria land covered by tree canopy from 2014's 34%.
- Increase the percentage of residents who feel they are in very good or excellent health from 2016's 73% .

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of residents satisfied with recreation, parks, and cultural activities</i>	93%	-	91%	92%	85%
<i>Percent Alexandria households responding that their community arts needs are being met</i>	70%	-	75%	75%	75%
<i>Number of visitors to Northern Virginia Regional Park Authority facilities in Alexandria</i>	187,628	-	-	-	185,300
<i>Number of households active in recreation programs</i>	18,158	11,940	17,547	18,500	18,500
<i>Percent of households that rate the quality of all the parks visited as excellent or good</i>	84%	-	84%	84%	88%

Note: The Healthy & Thriving Residents Focus Area contains the following departmental programs: Recreation Services and Northern Virginia Regional Park Authority. The Leadership & Management program is allocated across both Healthy & Thriving Residents and Livable, Green & Prospering City Focus Areas. The remaining programs are in Livable, Green & Prospering City.

Department Contact Info

703.746.4343

alexandriava.gov/Recreation

Department Head

James Spengler

Recreation, Parks & Cultural Activities



REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved ¹	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$14,502,881	\$15,483,254	\$15,863,022	\$379,768	2.5%
Non-Personnel	\$7,637,878	\$7,882,308	\$7,887,007	\$4,699	0.1%
Capital Outlay	\$6,389	\$161,214	\$594,773	\$433,559	268.9%
Interfund Transfers	\$122,371	\$121,663	\$306,133	\$184,470	151.6%
Depreciation	\$320,258	\$0	\$0	\$0	N/A
Total	\$22,589,777	\$23,648,440	\$24,650,935	\$1,002,495	4.2%
Expenditures by Fund					
General Fund	\$21,409,233	\$21,839,520	\$21,962,957	\$123,436	0.6%
Donations	\$113,467	\$361,484	\$361,484	\$0	0.0%
Fiscal Year Grants	\$31,384	\$47,000	\$47,000	\$0	0.0%
Non-Fiscal Year Grants	\$250,774	\$280,312	\$280,312	\$0	0.0%
Other Special Revenue	\$458,274	\$967,182	\$1,412,682	\$445,500	46.1%
Internal Service Fund	\$326,644	\$152,941	\$586,500	\$433,559	283.5%
Total	\$22,589,777	\$23,648,440	\$24,650,935	\$1,002,495	4.2%
Less double counted expenditures ²	\$122,371	\$121,663	\$103,663	(\$18,000)	-14.8%
Net Expenditures	\$22,467,406	\$23,526,777	\$24,547,272	\$1,020,495	4.3%
Total Department FTEs	154.25	156.13	152.38	(3.75)	-2.4%

1. The FY 2017 Approved Budget and FTE have been adjusted to include the interim operations and management of the Torpedo Factory Arts Center.

2. RPCA has interfund transfers both within the department and some transfers that move funds elsewhere in the City. This line is for interfund transfers internal to RPCA, General Fund Support for parades and/or special events. These expenditures are adjusted in order to avoid double counting them, since the expenditures show in both Other Special Revenue and the General Fund.

FISCAL YEAR HIGHLIGHTS

- The FY 2018 Approved Budget for Recreation, Parks & Cultural Activities increases \$1,020,495, or 4.3% over FY 2017 levels due to the interim absorption of the Torpedo Factory Art Center's operations; the re-opening of Warwick Pool; the expansion of recreation programming (with full cost recovery); and other current service expenditure increases. Expenditure increases are offset by efficiencies within the recreation reservations function; the discontinuation of low enrollment programs; reduced park mowing, leaf collection, and right-of-way maintenance; and other reductions.
- General Fund expenditures increase by 0.6% or \$123,436. As mentioned above, new additions to the budget and typical annual expenditure growth are offset by reductions.
- Other Special Revenue Fund expenditures increase by 46.1% as a result of City management and operations of the Torpedo Factory Art Center. The expenditures to maintain the facility are offset by rent paid by tenant artists. RPCA will continue to manage the facility on an interim basis until the governance structure of the facility is determined.
- Internal Service Fund expenditures increase by \$433,559 as result of more vehicles being scheduled for replacement per the Citywide fleet plan.
- Departmental revenues increase by \$573,510, primarily driven by continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rate or increased demand.

Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES



Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		156.13	\$23,648,440
All	<p>Current services adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. In FY 2018, the department has more vehicles scheduled for replacement per the City fleet replacement plan.</p>	(0.65)	\$820,711
Recreation Services	<p>Implement parking permits for Chinguapin Drive (Loop Road)</p> <p>On Chinguapin Drive, there are 225 parking spaces that are used by T.C. Williams' students and staff. The DSUP for the new T.C. Williams High School called for parking permits, but this has not yet occurred. This proposal creates an annual parking permit system for the road during school hours at a cost of \$13.33/month for the school year. Permits would be managed by RCPA.</p>	0.00	\$22,500 Revenue
Leadership & Management	<p>PARKnership Commemorative Plaques</p> <p>Collect revenue from PARKnership groups purchasing commemorative plaques in City Parks, with emphasis on the waterfront parks.</p>	0.00	\$10,000 Revenue
Department Wide	<p>Departmental revenues</p> <p>Continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rates or increased demand. The City's fee compendium includes the details of the approved fee increases.</p>	0.00	\$541,010 Revenue
Recreation Services	<p>Expansion of classes and camps</p> <p>Expand programming for tier 4 and 5 classes and camps (high individual benefit), per the department's Resource Allocation and Cost Recovery Policy. This allows RPCA to better respond to the leisure and fitness market. Expenditures are for increased programming and include personnel costs related to seasonal recreation leaders, contract instructors, and non-personnel costs related to supplies. Due to 125-175% cost recovery of such programs, the increase of \$150,000 for programming is expected to bring in an additional \$225,000 in general fund revenue, and thus revenue will not only fully offset costs of additional programming, but also help to subsidize other recreation activities. Specific additional classes offered would depend on market demand.</p>	0.00	\$150,000

[Continued on next page]

Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES



Program	Adjustments	FTE	Amount
[Continued from previous page]			
Recreation Services	<p>Convert permanent part-time positions to seasonal hours</p> <p>Convert two vacant part-time positions to seasonal positions in order to better fit the operations and programming needs at the Ramsay Recreation Center and the Therapeutic Recreation Program. Seasonal staff provides more flexibility in terms of hours worked at certain times of the year (i.e. school breaks or summer).</p>	(1.10)	(\$17,836)
Recreation Services	<p>Restructure recreation services division operations</p> <p>Due to the creation of a centralized registration and reservation office, youth sports managers no longer have registration responsibilities in the local office. As a result of the reallocation of responsibilities across the division, a youth sport manager position that is currently vacant is no longer needed and can be eliminated.</p>	(1.00)	(\$104,393)
Recreation Services	<p>Discontinue the Power-Up Program</p> <p>The Power-Up program is an after school program for 6-8 grade youth at Hammond Middle School. This program has seen diminished registration in recent years. Alternative and existing school-supported after school programming currently exists and includes tutoring, intramural sports, enrichment activities and mentoring programs. In addition, 6th grade students are still able to attend the Power-On program, an out of school time program for children ages 6 to 12. The addition of the new Patrick Henry Recreation Center will have space to provide a program for this age group and Cora Kelly offers a teen club on the east side of the City. Some existing staff support for this program will be re-allocated to either center-based teen programming or to elementary age Power-On after school program at a neighborhood recreation center.</p>	0.00	(\$29,950)
Recreation Services	<p>Youth Scholarship Fund</p> <p>Establish a scholarship fund for affiliate sponsored youth programs. This would provide funding to augment scholarships currently offered by not-for-profit sports organizations to expand participation for lower income youth. This funding of \$90,000 is in contingent reserves pending completion of a plan and agreement with the external not-for-profit sports organizations.</p>	0.00	\$0

[Continued on next page]

Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES



Program	Adjustments	FTE	Amount
[Continued from previous page]			
Recreation Services	<p>Eliminate funding for the National Junior Tennis League Program</p> <p>Eliminate this Monday-Friday 90 minute tennis program in the summer. The program was originally developed by the USTA Foundation to introduce tennis to underserved youth, however the participants in this program in the last several years are from families that are able to pay full fees for programs. USTA support has also declined as the popularity of the program has decreased. There are other alternatives for tennis instruction programming within the department such as tennis camps and tennis classes.</p>	0.00	(\$9,517)
Recreation Services	<p>Reduce drop-in hours at school-based recreation centers</p> <p>The Proposed Budget reduced weekday drop-in hours at William Ramsey and Cora Kelly from 9 am-9 pm to 2-9 pm for a total reduction of \$45,572. As a result of reduced hours, one vacant Recreation Leader position (0.6 FTE) would have been eliminated and there would have been no front desk staffing at these centers during the school day for the school year. Through the add/delete process, City Council fully restored this reduction and drop-in hours will continue at these centers during the school day.</p>	0.00	\$0
Recreation Services	<p>Reduce funding to pay for officials for soccer, softball, and volleyball adult sport leagues</p> <p>More social sports organizations would pay for the officials rather than the city. This does not eliminate or reduce the service provided by the department.</p>	0.00	(\$10,000)
Recreation Services	<p>Expand the Power Swim Program at William Ramsay and Patrick Henry Recreation Centers</p> <p>The Power Swim Program provides low cost swim lessons to children who otherwise would not have the opportunity to learn to swim. This funding allows for the expansion of the program to other centers and allows for at least 100 more children to participate in this program.</p>	0.00	\$12,408

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Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES



Program	Adjustments	FTE	Amount
[Continued from previous page]			
Recreation Services	<p>Re-Open Warwick Pool</p> <p>Open and operate the newly constructed pool and bathhouse at the Warwick Pool Site. The funding provides the needed personnel, supplies, and maintenance of the new pool, and is partially offset by revenue collected for admission fees.</p>	0.00	\$121,295
Leadership & Management	<p>Reduce seasonal staffing for the marina in the winter</p> <p>Reduce staffing December-March, when there is the limited boating activity and reduced visitation. The marina operating hours would remain unchanged, but less staff would be on site during these months.</p>	0.00	(\$12,575)
Cultural Activities	<p>Torpedo Factory Arts Center management and operations</p> <p>On an interim basis, beginning in FY 2017, RPCA has overseen operations of the Torpedo Factory Art Center. Discussion between the Torpedo Factory Board and stakeholders are ongoing in order to determine the future governance of the facility. In FY 2017, initial funds to start this transition were budgeted, but for FY 2018, all components of this absorption have been budgeted at a cost of \$1,053,500. Expenditures to maintain the facility are fully offset by tenant rent.</p>	0.00	\$453,500
Cultural Activities	<p>Technical adjustment to reduce City contribution to City co-sponsored events and parades</p> <p>Reduce the City's contribution from 70% to 50% per the City Council approved Special Events Policy (St. Patrick's Day, Scottish Walk, and George Washington).</p>	0.00	(\$18,000)

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Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES



Program	Adjustments	FTE	Amount
[Continued from previous page]			
Cultural Activities	<p>Reduce funding for enhanced events at Fitzgerald Square/ Waterfront Parks</p> <p>In FY 2017, the City added funding to enhance special events along the waterfront due to the opening of MGM Grand at National Harbor. The events have not begun. This reduction would mean that these enhanced events would no longer occur. This reduction would have limited impact on existing services.</p>	0.00	(\$30,000)
Park Operations	<p>Reduce funding for ball field preparations</p> <p>RPCA would no longer conduct field preparation such as line markings and other in-field preparations. User groups would be responsible for field preparations and associated supplies. The department would provide an annual training and some assistance to ensure that playing surfaces are prepared in accordance with city standards. City staff would also continue to mow fields and maintain them to current athletic and safety standards.</p>	0.00	(\$54,106)
Park Operations	<p>Eliminate weeding and mulching of all roadside landscape beds in City rights-of-way (ROW)</p> <p>The landscaped beds will be converted to grass areas and added to the adjoining City mowing parcels. This reduction does not apply to Route 1 Transitway because the Department of Transportation & Environmental Services maintains the transitway's ROWs.</p>	0.00	(\$13,228)
Park Operations	<p>Reduce the mowing of public medians and right-of-way (ROW)</p> <p>Mowing reduced from 10 cycles each year to 8. This increases mowing intervals from 18 to 24 days.</p>	0.00	(\$18,754)
Park Operations	<p>Transfer funding for tree planting and related tree well improvements to the CIP</p> <p>Operating funding instituted in FY 2017 for new tree planting and tree well improvements are transferred to the CIP. This funding allows for approximately 130 new tree plantings.</p>	0.00	(\$72,000)

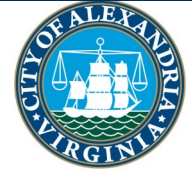
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Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES



Program	Adjustments	FTE	Amount
[Continued from previous page]			
Park Operations	<p>Reduce leaf collection in parks</p> <p>Collection is reduced from twice per year to once per year. This may cause inconvenience to park users and restrict some drainage flow during the late fall period.</p>	0.00	(\$52,364)
Park Operations	<p>Reduce annual mowing cycles in parks</p> <p>This reduces moving cycles from 15 to 13 and establishes additional "no-mow" zones in parks. The average mowing interval will increase from 18 to 20 days. This reduction will have some impact on the use and the appearance of informal open spaces and non-programmed areas of the park.</p>	0.00	(\$62,706)
Park Operations	<p>Contract out equipment maintenance</p> <p>Preventative, predictive and corrective maintenance of turf equipment, utility tractors, snow equipment and specialized attachments will be contracted out rather than provided in-house. This eliminates a full-time position.</p>	(1.00)	(\$40,000)
Park Operations	<p>Reduction and reallocation of City vehicles</p> <p>This is part of a City-wide effort to eliminate higher cost, heavily utilized vehicles and replace them with under-utilized units re-allocated from other departments. This effort also considers other ride sharing or uber-like options to provide vehicle services where they can be used effectively. The reduction cost for RPCA is based on reduced annual fuel consumption, vehicle maintenance and repair, equipment depreciation, and future life-cycle replacement costs.</p>	0.00	(\$9,990)
TOTAL FY 2018 APPROVED ALL FUNDS BUDGET		152.38	\$24,650,935



Recreation, Parks & Cultural Activities

PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Leadership and Management¹					
<i>Provides organization compliance, organization development, organization planning/direction, park planning & capital development, and City marina.</i>					
Program Expenditures (All Funds)	\$2,595,484	\$2,569,341	\$3,214,229	\$644,888	25.1%
Program FTEs	18.30	17.48	18.75	1.28	7.3%
Cultural Activities					
<i>Develops and facilitates community cultural programs and special events, administers the City's public art program, and manages multiple facilities.</i>					
Program Expenditures (All Funds)	\$1,624,231	\$2,205,818	\$2,595,814	\$389,996	17.7%
Program FTEs	7.00	12.60	12.60	0.00	0.0%
Northern Virginia Regional Park Authority					
<i>Provides regional park membership.</i>					
Program Expenditures (All Funds)	\$281,406	\$284,587	\$290,136	\$5,549	1.9%
Program FTEs	0.00	0.00	0.00	0.00	N/A
Recreation Services					
<i>Produces and facilitates recreation programs and manages multiple recreation facilities.</i>					
Program Expenditures (All Funds)	\$8,508,644	\$8,912,626	\$9,058,905	\$146,279	1.6%
Program FTEs	63.45	62.05	59.33	(2.72)	-4.4%
Park Operations					
<i>Provides maintenance and management of parks, public grounds, trees and associated facilities; environmental education; and natural resource management.</i>					
Program Expenditures (All Funds)	\$9,580,012	\$9,676,068	\$9,491,851	(\$184,217)	-1.9%
Program FTEs	65.50	64.00	61.70	(2.30)	-3.6%

1. Increases in Leadership & Management expenditures are due to a higher number of vehicles scheduled for replacement in FY 2018 (per the City fleet replacement plan) and the reallocation of FTEs across the department.



Recreation, Parks & Cultural Activities

LEADERSHIP & MANAGEMENT¹

Program Description: Provides organization compliance, organization development, organization planning/direction, park planning & capital development, and City marina.

Expenditures By Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,839,136	\$1,906,051	\$2,109,933
Non-Personnel	\$429,703	\$502,076	\$509,522
Capital Outlay	\$6,387	\$161,214	\$594,773
Depreciation	\$320,258	\$0	\$0
Total Expenditures (All Funds)	\$2,595,484	\$2,569,341	\$3,214,229
Total Program FTEs	18.30	17.48	18.75

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of residents satisfied with recreation, parks, and cultural activities</i>	91%	92%	85%

1. The table above shows the total funding for the Leadership & Management program. Because Leadership & Management oversees the entire department, \$1,315,179 of program funding is considered part of the Livable, Green & Prospering Focus Area. The rest of Leadership & Management funding (\$1,899,050) is attributed to the Healthy & Thriving Focus Area.

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

Expenditures By Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Non-Personnel	\$281,406	\$284,587	\$290,136
Total Expenditures (All Funds)	\$281,406	\$284,587	\$290,136
Total Program FTEs	0.00	0.00	0.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of visitors to Northern Virginia Regional Park Authority facilities in Alexandria</i>	-	-	185,300

Recreation, Parks & Cultural Activities



RECREATION SERVICES

Program Description: Produces and facilitates recreation programs and manages multiple recreation facilities.

Expenditures By Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$6,703,705	\$7,010,566	\$7,137,832
Non-Personnel	\$1,804,937	\$1,902,060	\$1,921,073
Capital Outlay	\$2	\$0	\$0
Total Expenditures (All Funds)	\$8,508,644	\$8,912,626	\$9,058,905
Total Program FTEs	63.45	62.05	59.33

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of households active in recreation programs</i>	17,547	18,500	18,500
<i>Percent of costs recovered from recreation programs</i>	43%	39%	45%